

# **State of Alaska FY2004 Governor's Operating Budget**

## **Department of Labor and Workforce Development Vocational Rehabilitation Administration Component Budget Summary**

## **Component: Vocational Rehabilitation Administration**

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### **Component Mission**

Respond to the needs of internal and external customers by practicing quality management and leadership.

### **Component Services Provided**

This component provides administrative support and oversight for all components within this BRU. Included are:

- \* identification of federal and state resources necessary to operate the programs;
- \* liaison with other public and private agencies;
- \* communications within and outside the organization;
- \* policy direction for all components within the division;
- \* oversight, development, evaluation and control of the activities of the division;
- \* grant monitoring provided to public and private-non-profit organizations;
- \* accounting services for all program grant funds to individuals and non-profit organizations; and
- \* design and use of integrated information and communications systems to promote effective and efficient daily operations and planning.

### **Component Goals and Strategies**

PROVIDE ADMINISTRATIVE MANAGEMENT FOR THE DIVISION.

- \* Ensure that the division is in compliance with state and federal requirements and that sufficient resources are available;
- \* Conduct program planning activities;
- \* Conduct program evaluation and customer satisfaction activities;
- \* Increase Alaskans' awareness of the services available from the division; and
- \* Utilize technology to maximize access to information and services.

### **Key Component Issues for FY2003 – 2004**

As programs and activities are increased within the division, particularly with the Workforce Investment Act and co-locating in the One-Stop Job Centers, emphasis will need to be continued on streamlining administrative functions for greater efficiency under a Unified State Plan.

The division must develop cost allocation agreements for the Bethel, Wasilla, and Kenai Job Centers.

A contract was awarded to a vendor in FY2002 to replace the existing client case management system. Management and administrative staff will need to work efficiently to provide administrative support during the implementation of the new system.

Under the federal Ticket to Work and Work Incentive Improvement Act of 1999, Alaska is a second tier state and Social Security Tickets to Work will be issued beginning in November 2002. This legislation will require the division to develop Employment Network Agreements with partner agencies to serve qualified individuals with disabilities to seek the services necessary to obtain and retain employment and reduce their dependency on cash benefit programs.

### **Major Component Accomplishments in 2002**

Administrative support was provided by this component to ensure all programs within the division had adequate

resources and guidance to fulfill program goals within their budget and within all legal requirements. Additionally, the office acted as liaison between state and federal counterparts on issues that affect individuals with disabilities including: consumer empowerment, integration of services, work incentives, and economic development.

This component participates in a comprehensive program evaluation. This includes conducting a fiscal review to monitor areas of concern and review new policies or procedures previously adopted. During the year four fiscal reviews were conducted without any significant findings identified.

Cost allocation agreements were completed for the Fairbanks and Anchorage Job Centers.

We were successful in awarding a contract to a vendor to replace our client case management system. Hardware has been purchased and we are in mid-stage of implementation.

### **Statutory and Regulatory Authority**

AS 23.15, Article 1  
8 AAC 98  
34 CFR

**Vocational Rehabilitation Administration**  
**Component Financial Summary**

*All dollars in thousands*

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	817.3	929.6	922.2
72000 Travel	72.0	65.8	65.8
73000 Contractual	419.1	413.9	434.1
74000 Supplies	27.2	52.3	59.8
75000 Equipment	0.0	10.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,335.6</b>	<b>1,471.6</b>	<b>1,481.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,107.7	1,279.8	1,291.4
1003 General Fund Match	168.6	171.0	138.1
1007 Inter-Agency Receipts	59.3	20.8	52.4
<b>Funding Totals</b>	<b>1,335.6</b>	<b>1,471.6</b>	<b>1,481.9</b>

**Vocational Rehabilitation Administration**  
**Proposed Changes in Levels of Service for FY2004**

No change to services is anticipated.

**Summary of Component Budget Changes**  
**From FY2003 Authorized to FY2004 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2003 Authorized</b>	<b>171.0</b>	<b>1,279.8</b>	<b>20.8</b>	<b>1,471.6</b>
<b>Adjustments which will continue current level of service:</b>				
-Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	0.0	10.8	0.2	11.0
-\$75 per Month Health Insurance Increase for Non-Covered Staff	0.1	0.8	0.0	0.9
<b>Proposed budget decreases:</b>				
-Reduce Funding for Vocational Rehabilitation Administration	-33.0	0.0	0.0	-33.0
<b>Proposed budget increases:</b>				
-Increase I/A Authorization to Align Budget with Anticipated RSA Funding	0.0	0.0	31.4	31.4
<b>FY2004 Governor</b>	<b>138.1</b>	<b>1,291.4</b>	<b>52.4</b>	<b>1,481.9</b>

## Vocational Rehabilitation Administration

### Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	14	14	Annual Salaries	718,640
Part-time	0	0	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	241,895
			<i>Less 3.99% Vacancy Factor</i>	(38,371)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>15</b>	<b>15</b>	<b>Total Personal Services</b>	<b>922,164</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Spvr II	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Administrative Assistant	0	0	1	0	1
Administrative Clerk II	1	0	0	0	1
Administrative Clerk III	0	0	1	0	1
Administrative Manager I	1	0	0	0	1
Administrative Manager IV	0	0	1	0	1
Analyst/Programmer IV	1	0	0	0	1
Comm Rehab Prog Spec	0	0	1	0	1
Division Director	0	0	1	0	1
Prog Coordinator	0	0	2	0	2
Research Analyst II	0	0	1	0	1
Student Intern I	0	0	1	0	1
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>15</b>